

EXECUTIVE SUMMARY

The 2007-2012 Capital Improvement Plan (CIP) details the fiscal year budget from July 1, 2006 through June 30, 2012. The Engineering Division updates the CIP every two years in order to identify infrastructure needs, enhance public facilities and systems and establish the project priorities in the City. There are 24 funded projects with a total budget allocation of \$17,944,000 distributed into four main categories: Maintenance Programs, Citywide Improvement Programs, City Projects and Grant Projects. The 2007-2012 CIP Funded projects are shown below in Table ES-1.

Table ES-1. 2007-2012 CIP Projects

Project Number*	Project	Funding Source**	Project Cost (x 1000)
M-1	Street Pothole Program	GT	\$800
M-2	Traffic Re-Striping Program	MC	\$140
M-3	Annual Creek Maintenance Program	NPDES	\$300
M-4	Storm Drain Facilities Maintenance Program	NPDES	\$500
M-5	Sidewalk Repair Program	MC	\$170
M-6	Street Resurfacing Program	GT,MC,GF,TCRF	\$7,260
IP-1	New Sidewalk Installation Program	TMF	\$150
IP-2	Traffic Calming Program	GT	\$75
IP-3	ADA Improvement Plan	GT,BT	\$600
CP-1	City Hall Lobby Modifications	GF	\$10
CP-2	Wifi Phase II	GF	\$400
CP-3	City Facilities Surveillance System	GF	\$70
CP-4	Discharge City Hall Lake to Sanitary Sewer Facility	NPDES	\$85
CP-5	Rule 20 – Underground Utility Program	GT	\$25
CP-6	W. Hookston Road Widening Improvements	RF	\$175
CP-7	Buskirk Avenue Improvements	TMF	\$1,025
CP-8	Contra Costa Canal Trail Realignment (Golf Club Road/Stubbs Road)	MC	\$70
G-1	Golf Club Road Bridge Replacement (GCRBR)	G,GF	\$2,396
G-2	GCRBR – Water Line Relocation Project	G,GF	\$575
G-3	Taylor Boulevard Overlay Project (Morello Avenue to Grayson Road)	G,VLF	\$1,170
G-4	Bridge Barrier Replacement at Taylor Boulevard (at Grayson Creek)	G,GT	\$145
G-5	Sidewalk Installation Grayson Road & Brandon Road	G,TMF	\$413
G-6	Landslide Repairs	GF,G	\$640
G-7	Contra Costa Boulevard Pavement Rehabilitation	G,MC	\$800
Total			\$17,994

*M: Maintenance Projects; IP: Citywide Improvement Projects, CP: City Projects; G: Grant Projects

** BT: Bedroom Tax; GF: General Fund; G: Grant; GT: Gas Tax; MC: Measure C; NPDES: National Pollutant Discharge Elimination System; TMF: Traffic Mitigation Fund; TCRF: Traffic Congestion Relief Funds; RF: Redevelopment Funds

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